



## **PROPOSED 2025 BUDGET**

**Oct 2024 – May 2025**

**REVENUES** **\$716,886**

**FIXED EXPENSES**

**(1%) CITY** **\$7,169**

**(7%) CONTINGENCY** **\$50,182**

**(15%) CAPITAL RESERVED** **\$107,533**

**(7%) ADMINISTRATIVE** **\$50,182**

**(70%) MARKETING** **\$501,820**

**PROFIT/LOSS** **\$0**